

Consumer Council

This addendum reflects the December 15, 2008 changes made to the HB 2 budget for the Consumer Council and reflects changes not included in the January 2009 Legislative Budget Analysis, Volume 3, which was based upon the November 15, 2008 executive budget submission. The addendum does not address changes to proprietary funded programs of which the Legislature approves rates instead of making a direct appropriation.

The addendum provides the following tables, first at the agency level and then for each program:

Revised budget comparison

A budget reconciliation that shows the changes from the November version to the December final version

A listing of all effected decision packages included in the December 15 revised version at the program level

Narratives are also provided, where appropriate, to describe the changes. The following decision packages were globally applied and these narratives will not be repeated for each program.

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

LFD COMMENT

Global reductions not applied to Consumer Council

Because the consumer council is comprised of less than 20 FTE, it is normally exempt from the applied vacancy savings. The executive has maintained the consistency of the exemption by not applying the increased vacancy savings proposal to the agency. In addition, the agency has no budget for fuel expense and therefore the decision package for fuel inflation reduction is not applied.

Agency Summary

1112 Consumer Council					111201 Administration Program			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	364,167	526,208	561,173	562,226	890,375	1,123,399	233,024	26.2%
Operating Expenses	898,741	1,009,078	1,190,412	1,200,334	1,907,819	2,390,746	482,927	25.3%
Total Costs	1,262,908	1,535,286	1,751,585	1,762,560	2,798,194	3,514,145	715,951	25.6%
State/other Special Rev. Funds	1,262,908	1,535,286	1,751,585	1,762,560	2,798,194	3,514,145	715,951	25.6%
Total Funds	1,262,908	1,535,286	1,751,585	1,762,560	2,798,194	3,514,145	715,951	25.6%

Agency Reconciliation

1112 Consumer Council				111201 Administration Program		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	-	-	-	1,262,908	1,262,908	2,525,816
Statewide Present Law Adjustments	-	-	-	200,708	201,642	402,350
Other Present Law Adjustments	-	-	-	287,804	297,867	585,671
New Proposals	-	-	-	165	143	308
Original Executive Budget	-	-	-	1,751,585	1,762,560	3,514,145
Revised Executive Budget	-	-	-	1,751,585	1,762,560	3,514,145
Executive Budget Revisions (Dec. 15, 2008)						

Revised List of Decision Packages

1112 Consumer Council				111201 Administration Program		
Executive Budget Revisions (Dec. 15, 2008)						
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL00001 Present Law Base Adjustment	-	-	-	287,804	297,867	585,671
Present Law Total	-	-	-	287,804	297,867	585,671
NP06101 Fixed Cost Workers Comp Management Program	-	-	-	165	143	308
New Proposal Total	-	-	-	165	143	308
Total All Decision Packages	-	-	-	287,969	298,010	585,979